

FY06 Kentucky Education Technology System (KETS) Budget

The State Shared Services categories identified in the KETS Master Plan and the estimated expenditure amounts associated with each in the FY 2006 KETS Budget Plan are:

Instructional/Administrative Software Maintenance Licenses and Telecommunications Lines that are for or go directly to School Districts	\$4.0M
(MUNIS, Informix, STI, MS Exchange, Proxy Web Caching, Oracle, Telecommunication Lines from District to State)	
Instructional Systems Operations and Maintenance Services that Students, Teachers, Support Staff or School District Leadership Directly Access Daily	\$5.2M
(Help Desk Service (Levels 1-3), STLP, TRT, E-Mail Communication Service, Internet Service, KETS Engineers)	
Administrative Systems Operations and Maintenance for Teachers, Support Staff or School District Leadership	\$1.3M
(Education Enterprise Data Systems, District Financial Mgt. Systems, School/Student Mgt. Systems, Applications and Report Development)	
KETS Leadership, Planning, Management, Research and Evaluation	\$1.6M
(KETS Engineering, KETS Vendor Management, KETS Planning, KETS Product Testing and Evaluation, KETS Project Management)	
Minus Potential Federal E-rate Rebate	\$1.3M
Total FY06 Funds for KETS Shared Services	\$10.8M

In addition to State Shared Services, the 2006 Budget Plan includes budget authorization requests for:

1st FY06 Funds KETS offer of assistance up to:	\$7.4M
Possible FY06 E-rate Rebate for potential 2 nd KETS offer of assistance up to:	\$1.3M
FY05 E-rate Rebate and Closeout funds for potential 2 nd KETS offer of assistance up to:	\$2.7M
Contingency Funds	\$1.0M
Possible increase of \$500K from Interest gained on KETS Trust Fund and Escrow Account that is recommended to go toward offer of assistance up to:	\$.5M
Grand Total	\$23.7M

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Other funding sources that can go toward the annual KETS unmet need of \$122M:

A. Primary

The FY06 KETS offer of assistance funds will be between \$13 to \$20 per student. Local districts funds are used to equally match KETS offer of assistance funds. This will be up to \$11.9M.

Federal *No Child Left Behind (NCLB)* Technology Funds equal \$8.3M per year. 50% of these funds are given out noncompetitively; therefore, every district receives a portion of them. The other 50% are federally required to be competitive, which means not every district receives them.

Federal E-rate funds that districts apply for equal approximately \$20M per year.

State School Facility Construction Funds for new construction or renovations can go toward: (1) internal wiring of voice video and data lines within the school, (2) phone systems (including phone handsets), and (3) wireless components, video projectors, smart boards or televisions. This equals approximately up to \$10M per year.

TOTAL: \$50.2M

B. Additional funding sources that can go toward technology services for students

Professional Development funds (can be used for teacher technology training), Textbook Funds (can be used to acquire instructional software), Special Education Funds, SEEK Funds, Corporate Donations, Local Tax Funds, other Federal Funds (not technology specific), and Local Fund Raisers